

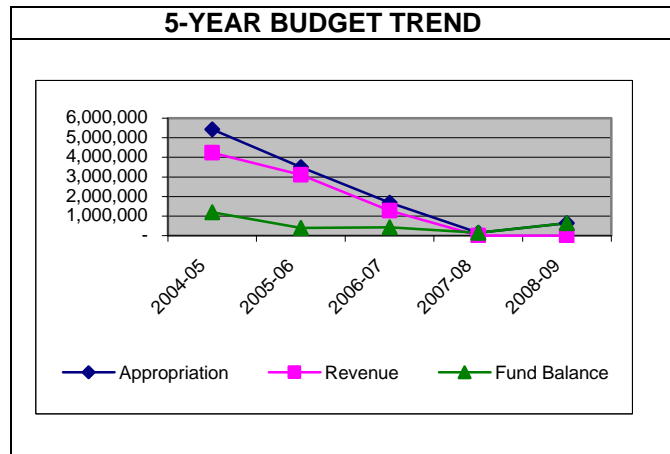
## COPSMORE Grant

### DESCRIPTION OF MAJOR SERVICES

The COPSMORE 1998 Grant provided funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



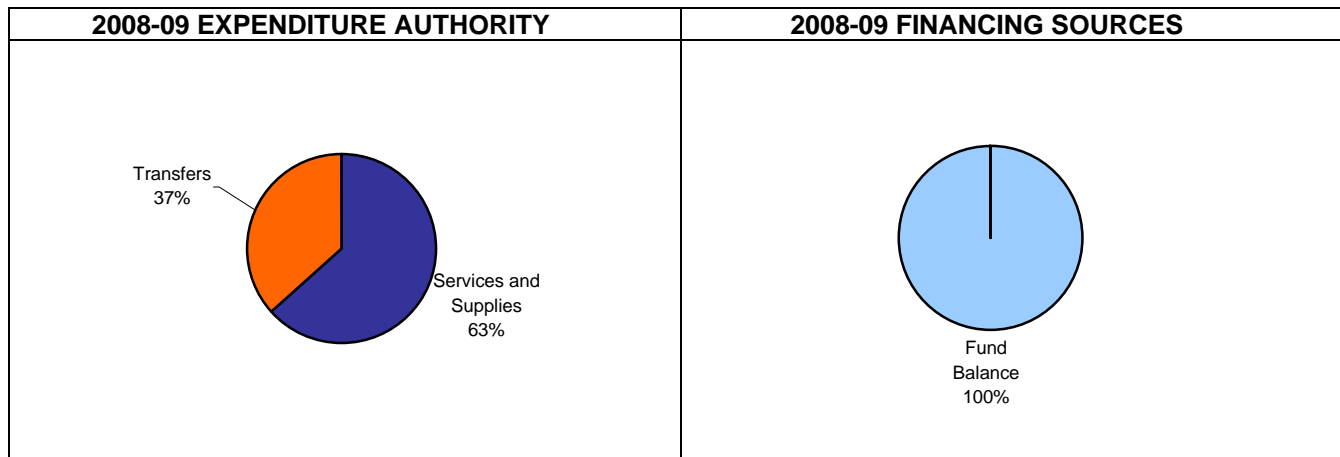
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,187,485	1,497,509	982,073	149,703	-
Departmental Revenue	1,805,449	1,523,649	713,586	-	480,629
Fund Balance				149,703	

Departmental revenue in 2007-08 is higher due to the Board of Supervisors approved sale of Vehicle Radio Modems originally purchased with grant funds. Per grant guidelines, the Sheriff-Coroner Department is required to deposit the proceeds back into the COPSMORE special revenue fund.

There is no estimated appropriation in 2007-08 because the transfer of remaining excess match funds back to the Sheriff-Coroner Capital Projects budget unit has been deferred to 2008-09 in order to complete the purchase of updated Mobile Data Computers to be used for the grant's original objectives.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: COPS MORE Grant

BUDGET UNIT: SDE SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	8,472	556,463	222,115	-	-	400,000	400,000
Equipment	2,179,013	941,046	759,958	-	-	-	-
Transfers	-	-	-	-	149,703	-	(149,703)
Total Appropriation	2,187,485	1,497,509	982,073	-	149,703	400,000	250,297
Operating Transfers Out	-	-	-	-	-	230,332	230,332
Total Requirements	2,187,485	1,497,509	982,073	-	149,703	630,332	480,629
<b>Departmental Revenue</b>							
Use Of Money and Prop	25,233	21,544	15,135	6,181	-	-	-
State, Fed or Gov't Aid	1,780,216	1,502,105	698,451	474,448	-	-	-
Total Revenue	1,805,449	1,523,649	713,586	480,629	-	-	-
Fund Balance					149,703	630,332	480,629

Services and supplies of \$400,000 reflect the anticipated purchase of replacement Mobile Data Computers.

Transfers were reduced to zero as this appropriation has been moved to operating transfers out.

Operating transfers out of \$230,332 reflect the remaining unused grant matching balance of the fund which will be transferred to the Sheriff-Coroner Capital Projects budget unit upon closure of this budget unit.

